

# General Services Department

Peter Jensen, Director

## M I S S I O N

**T***o proactively partner with customers, enabling the delivery of their services*

### *City Service Area*

Neighborhood Services  
Strategic Support

### *Core Services*

#### Animal Care & Services

Promote and protect the health, safety, and welfare of animals and people in the City of San José

#### Facilities Management

Provide safe, efficient, comfortable, attractive and functional buildings and facilities

#### Fleet & Equipment Services

Manage operations which provide a safe and reliable fleet of vehicles and equipment

Strategic Support: Network/Computer Systems Management, Budget/Fiscal Management, Programmatic/Administrative Support, Strategic Planning/Leadership

# General Services Department

## Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Animal Care & Services *	\$ 0	\$ 0	\$ 0	\$ 6,136,288	N/A
Facilities Management	18,167,920	18,985,218	18,532,627	18,326,878	(3.5%)
Fleet & Equipment Services	17,506,117	18,191,160	19,565,502	19,255,457	5.9%
Strategic Support	1,296,811	1,087,616	1,139,932	1,139,932	4.8%
<b>Total</b>	<b>\$ 36,970,848</b>	<b>\$ 38,263,994</b>	<b>\$ 39,238,061</b>	<b>\$ 44,858,555</b>	<b>17.2%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 17,308,724	\$ 19,358,442	\$ 20,234,228	\$ 24,733,052	27.8%
Overtime	719,355	547,879	568,425	740,557	35.2%
Subtotal	\$ 18,028,079	\$ 19,906,321	\$ 20,802,653	\$ 25,473,609	28.0%
Non-Personal/Equipment	12,292,865	11,402,733	10,473,968	11,385,406	(0.2%)
Inventory	6,649,904	6,954,940	7,961,440	7,999,540	15.0%
<b>Total</b>	<b>\$ 36,970,848</b>	<b>\$ 38,263,994</b>	<b>\$ 39,238,061</b>	<b>\$ 44,858,555</b>	<b>17.2%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 18,920,710	\$ 19,389,324	\$ 19,000,971	\$ 24,926,510	28.6%
General Purpose Pkg	12,000	45,545	46,055	46,055	1.1%
Sewer Svc & Use Charge	185,712	194,977	204,474	204,474	4.9%
SJ/SC Treatment Plant Oper	16,104	0	0	0	0.0%
Vehicle Maint & Opers	16,187,028	16,934,125	18,235,941	17,930,896	5.9%
Water Utility	22,819	28,802	31,172	31,172	8.2%
Capital Funds	1,626,475	1,671,221	1,719,448	1,719,448	2.9%
<b>Total</b>	<b>\$ 36,970,848</b>	<b>\$ 38,263,994</b>	<b>\$ 39,238,061</b>	<b>\$ 44,858,555</b>	<b>17.2%</b>
<b>Authorized Positions</b>	<b>201.75</b>	<b>204.25</b>	<b>204.25</b>	<b>267.62</b>	<b>31.0%</b>

\* For 2008-2009, the Animal Care and Services Program was transferred to the General Services Department from the Parks, Recreation and Neighborhood Services Department. In the Parks, Recreation and Neighborhood Services Department, this program was previously reflected in the Neighborhood Livability Services Core Service and in Strategic Support. In the General Services Department, it is now reflected as its own core service.

# General Services Department

## Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2007-2008):</b>	<b>204.25</b>	<b>38,263,994</b>	<b>19,389,324</b>
<b>Base Adjustments</b>			
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
<ul style="list-style-type: none"> <li>Salary/benefit changes and the following position reallocations: <ul style="list-style-type: none"> <li>- 1.0 Equipment Maintenance Supervisor to Program Manager I</li> <li>- 1.0 Facility Sound and Light Technician to Network Engineer</li> <li>- 1.0 Fleet Manager to Division Manager</li> <li>- 1.0 Information Systems Analyst to Program Manager II</li> <li>- 1.0 Senior Electrician to Building Maintenance Superintendent</li> <li>- 1.0 Senior Security Officer to Security Services Supervisor</li> </ul> </li> <li>Changes in inventory costs to reflect latest fuel consumption and parts costs</li> <li>Changes to fleet and facilities related contractual allocations to reflect increases in cost for services</li> <li>Annualization of preventive maintenance and minor repair funding for the facilities that came on line in 2007-2008</li> <li>Custodial services contractual increase</li> <li>Non-Personal/Equipment COLA and adjustments</li> <li>Changes in utility costs (water and garbage)</li> <li>Mobile Data Systems equipment maintenance</li> <li>Changes in overtime funding</li> <li>Changes to custodial services funding to support Central Service Yard expansion</li> <li>Municipal Water Building contractual increase</li> <li>Changes in Professional Development Program funding</li> <li>Changes in overhead costs</li> <li>Changes in gas and electricity costs</li> <li>Changes in vehicle maintenance and operations costs</li> </ul>		873,672	530,527
		1,006,500	0
		93,035	49,255
		74,668	74,668
		35,475	35,475
		14,132	14,132
		24,000	24,000
		24,000	24,000
		20,546	13,675
		15,000	15,000
		2,370	0
		2,115	2,115
		(41,246)	0
		(1,244,000)	(1,244,000)
		73,800	72,800
<b>Technical Adjustments Subtotal:</b>	<b>0.00</b>	<b>974,067</b>	<b>(388,353)</b>
<b>2008-2009 Forecast Base Budget:</b>	<b>204.25</b>	<b>39,238,061</b>	<b>19,000,971</b>

# General Services Department

## Budget Reconciliation (Cont'd.)

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved</b>			
<b>Animal Care and Services</b>			
<b>Neighborhood Services CSA</b>			
- Animal Care and Services Program Transfer from Parks, Recreation and Neighborhood Services Department	66.37	6,079,620	6,079,620
- Animal Licensing Temporary Clerical Staffing	1.00	56,668	56,668
<b>Animal Care and Services Subtotal:</b>	<b>67.37</b>	<b>6,136,288</b>	<b>6,136,288</b>
<b>Facilities Management</b>			
<b>Strategic Support CSA</b>			
- Facilities Maintenance Staffing and Contractual Services	(2.00)	(183,761)	(183,761)
- In-Source Heating, Ventilation, and Air Conditioning (HVAC) Services	1.00	(21,988)	(21,988)
<b>Facilities Management Subtotal:</b>	<b>(1.00)</b>	<b>(205,749)</b>	<b>(205,749)</b>
<b>Fleet and Equipment Services</b>			
<b>Strategic Support CSA</b>			
- Central Service Yard Consolidation	(3.00)	(422,745)	(5,000)
- Fleet Expansion Maintenance and Operations		112,700	0
<b>Fleet and Equipment Services Subtotal:</b>	<b>(3.00)</b>	<b>(310,045)</b>	<b>(5,000)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>63.37</b>	<b>5,620,494</b>	<b>5,925,539</b>
<b>2008-2009 Adopted Budget Total</b>	<b>267.62</b>	<b>44,858,555</b>	<b>24,926,510</b>

# General Services Department

## Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Account Clerk II	2.00	3.00	1.00
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	7.00	7.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	2.00	2.00	-
Animal Behaviorist	0.00	1.00	1.00
Animal Care Attendant	0.00	12.00	12.00
Animal Care Attendant PT	0.00	4.57	4.57
Animal Health Technician	0.00	5.00	5.00
Animal Health Technician PT	0.00	0.80	0.80
Animal Services Officer	0.00	14.00	14.00
Animal Shelter Coordinator	0.00	2.00	2.00
Animal Shelter Veterinarian	0.00	2.00	2.00
Animal Shelter Veterinarian PT	0.00	1.00	1.00
Assistant Fire Master Mechanic	1.00	0.00	(1.00)
Associate Engineering Technician	1.00	1.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Maintenance Superintendent	0.00	1.00	1.00
Building Management Administrator	2.00	2.00	-
Building Services Supervisor	1.00	1.00	-
Carpenter	6.00	5.00	(1.00)
Communications Installer	1.00	1.00	-
Communications Technician	5.00	5.00	-
Custodial Supervisor	1.00	1.00	-
Custodian	22.00	23.00	1.00
Custodian PT	0.75	0.75	-
Deputy Director General Services	2.00	3.00	1.00
Director General Services	1.00	1.00	-
Dispatcher	0.00	6.00	6.00
Division Manager	0.00	1.00	1.00
Electrician	14.00	14.00	-
Electrician Supervisor	1.00	1.00	-
Equipment Maintenance Supervisor	5.00	4.00	(1.00)
Equipment Mechanic Assistant I/II	26.00	25.00	(1.00)
Events Coordinator II PT	0.50	0.50	-
Facility Attendant	6.00	6.00	-
Facility Repair Worker	3.00	3.00	-
Facility Sound and Light Technician	2.00	1.00	(1.00)
Fleet Manager	1.00	0.00	(1.00)
Information Systems Analyst	1.00	0.00	(1.00)
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Worker I	4.00	3.00	(1.00)
Marketing/Public Outreach Representative II	0.00	1.00	1.00
Mechanic	29.00	27.00	(2.00)
Mechanic Parts Assistant	1.00	1.00	-

# General Services Department

## Departmental Position Detail (Cont'd.)

Position	2007-2008 Adopted	2008-2009 Adopted	Change
Network Engineer	1.00	3.00	2.00
Office Specialist II	0.00	6.00	6.00
Office Specialist II PT	0.00	1.00	1.00
Painter	4.00	4.00	-
Plumber	3.00	3.00	-
Principal Account Clerk	1.00	1.00	-
Program Manager I	1.00	3.00	2.00
Program Manager II	0.00	1.00	1.00
Secretary	1.00	1.00	-
Security Officer	5.00	5.00	-
Security Services Supervisor	0.00	1.00	1.00
Senior Account Clerk	2.00	3.00	1.00
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Animal Services Officer	0.00	2.00	2.00
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	3.00	3.00	-
Senior Custodian	1.00	1.00	-
Senior Dispatcher	0.00	1.00	1.00
Senior Electrician	2.00	1.00	(1.00)
Senior Engineer Technician	2.00	2.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	1.00	1.00	-
Senior Mechanic	3.00	4.00	1.00
Senior Mechanical Parts Worker	1.00	1.00	-
Senior Office Specialist	6.00	7.00	1.00
Senior Security Officer	1.00	0.00	(1.00)
Senior Warehouse Worker	1.00	1.00	-
Staff Technician	1.00	1.00	-
Structure/Landscape Designer II	1.00	1.00	-
Supervisor, Animal Services Operations	0.00	2.00	2.00
Supervisor of Facilities	1.00	1.00	-
Trades Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>204.25</b>	<b>267.62</b>	<b>63.37</b>